

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
ROAD MAINTENANCE								
Road Commissioner Salary	\$600.00	\$600.00	\$300.00	\$300.00	\$600.00	\$0.00	0.00%	\$548.00
Road Commissioner Exp.	\$238.50	\$200.00	\$264.50	-\$64.50	\$300.00	\$100.00	50.00%	\$170.76
Total Road Commissioner	\$838.50	\$800.00	\$564.50	\$235.50	\$900.00	\$100.00	12.50%	\$718.76
GENERAL MAINTENANCE - Non Specific Road Items								
General Maintenance	\$350.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$525.82
Mowing	\$1,700.00	\$1,700.00	\$2,100.00	-\$400.00	\$2,500.00	\$800.00	47.06%	\$1,715.00
Sweeping	\$1,750.00	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00	0.00%	\$2,040.00
Crack Sealing	\$6,310.00	\$7,000.00	\$0.00	\$7,000.00	\$7,500.00	\$500.00	7.14%	\$3,846.26
Tree Removal	\$6,471.25	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$4,180.85
Specific Roads								
Buttermilk Road	\$7,500.00	\$5,000.00	\$2,742.96	\$2,257.04	\$5,000.00	\$0.00	0.00%	\$3,348.97
Shore Road	\$75.00	\$5,000.00	\$1,807.00	\$3,193.00	\$3,500.00	-\$1,500.00	-30.00%	\$3,771.50
Mill Road	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$2,500.00	-\$2,000.00	-44.44%	\$1,297.93
Walker Road	\$75.00	\$5,000.00	\$0.00	\$5,000.00	\$2,000.00	-\$3,000.00	-60.00%	\$510.38
Asa's Lane	\$140.00	\$2,500.00	\$1,383.57	\$1,116.43	\$2,000.00	-\$500.00	-20.00%	\$773.39
Needle's Eye Road	\$4,769.00	\$7,500.00	\$1,335.00	\$6,165.00	\$5,000.00	-\$2,500.00	-33.33%	\$3,255.22
Clamshell Alley	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$86.50
Cos Cob Avenue	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$464.50
Raccoon Cove Road	\$0.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	\$40.00
Marlboro Beach Rd	\$160.00	\$500.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.00%	\$1,131.80
Seal Point Road	\$0.00	\$2,000.00	\$1,356.38	\$643.62	\$2,000.00	\$0.00	0.00%	\$1,149.69
Berry Cove Road	\$250.00	\$400.00	\$0.00	\$400.00	\$1,000.00	\$600.00	150.00%	\$670.00
Gully Brook Road	\$0.00	\$300.00	\$0.00	\$300.00	\$250.00	-\$50.00	-16.67%	\$60.00
MacQuinn Road	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$713.40
Lorimer Road	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$132.00
Birchlawn Drive	\$1,850.00	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00%	\$770.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00%	\$0.00
Street Signs	\$845.32	\$1,000.00	\$282.42	\$717.58	\$1,000.00	\$0.00	0.00%	\$1,052.23
Total Gen'l Maintenance	\$32,245.57	\$54,950.00	\$11,007.33	\$43,942.67	\$50,550.00	-\$4,400.00	-8.01%	\$31,535.44

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Snow Removal								
Plow Contract	\$102,657.08	\$107,100.00	\$25,500.00	\$81,600.00	\$110,250.00	\$3,150.00	2.94%	\$91,922.03
Salt/Sand	\$225.00	\$50.00	\$0.00	\$50.00	\$275.00	\$225.00	450.00%	\$63.94
Hydrant Plowing	\$550.00	\$600.00	\$0.00	\$600.00	\$650.00	\$50.00	8.33%	\$450.00
Salt/Sand Shed Maintenance	\$1,524.50	\$1,800.00	\$639.63	\$1,160.37	\$2,000.00	\$200.00	11.11%	\$1,688.95
Clogged Culverts	\$80.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$96.00
Total Snow	\$105,036.58	\$110,550.00	\$26,139.63	\$84,410.37	\$114,175.00	\$3,625.00	3.28%	\$94,220.91
Streetlights	\$631.61	\$800.00	\$309.31	\$490.69	\$2,050.00	\$1,250.00	156.25%	\$694.63
Ice Storm 2013	\$6,430.50			\$0.00	\$0.00			
Total Maintenance	\$145,182.76	\$167,100.00	\$38,020.77	\$129,079.23	\$167,675.00	\$575.00	0.34%	\$126,276.23

MAJOR PROJECTS

Clamshell Alley				\$0.00		\$0.00	0.00%	n/a
Cos Cob Ave				\$0.00		\$0.00	0.00%	n/a
Fire Dept Parking Lot				\$0.00		\$0.00	0.00%	n/a
Lamoine Beach Parking Lot				\$0.00		\$0.00	0.00%	n/a
Walker Road Paving	\$56,637.38			\$0.00		\$0.00	0.00%	n/a
Transfer Station Paving	\$25,616.91			\$0.00		\$0.00	0.00%	n/a
Needles Eye Road		\$156,450.00	\$0.00	\$156,450.00	\$0.00	-\$156,450.00	-100.00%	n/a
Buttermilk Road Paving					\$120,000.00	\$120,000.00	100.00%	n/a
Total Major Projects	\$82,254.29	\$156,450.00	\$0.00	\$156,450.00	\$120,000.00	-\$36,450.00	-23.30%	\$95,613.12
Total Roads	\$227,437.05	\$323,550.00	\$38,020.77	\$285,529.23	\$287,675.00	-\$35,875.00	-11.09%	\$224,068.96